



Department of Emergency Communications

7522 County Complex Road

P. O. Box 470

Hanover, Virginia 23069

(804) 537-6140

(804) 537-6139

9-1-1

October 11, 2001

Mr. N. Jerry Simonoff
Chairman VA Wireless E-911 Services Board
110 South Seventh St., Suite 135
Richmond, VA 23219-3931

Dear Mr. Simonoff,

Enclosed you will find the FY-03 wireless 911 funding request for the Hanover County Emergency Communications Department. I apologize for the late submittal, however, we have been waiting on some cost estimates that we have just received.

Our request incorporates not only the on-going personnel, training and equipment maintenance costs, but it also includes funding for interfacing mapping into our Computer Aided Dispatch System. Although we have not yet requested Phase 2 service, we would like to begin upgrading our current CAD equipment to be able to accommodate Phase 2 service.

I thank you and the Board for your consideration of our request and I look forward to working with you and your staff on this matter.

Sincerely,

A handwritten signature in dark ink, appearing to read "Philip M. Heins".

Philip M. Heins

Director of Communications

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Hanover County Total Request: \$ 280,273.96
 Date: October 1, 2001 Total Actual: \$ _____
 Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	198,924		
Total 911 calls handled by PSAP	26,820		
Total wireless 911 calls handled by PSAP	21,974		

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping/GIS Interface to CAD	54,000	
Total Equipment Dedicated to Wireless E-911	54,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Maple Software Maintenance	1,964	
Training and Education	4,000	
Monthly 911 Switch Maintenance	25,770	
Maintenance Logging Recorder	8,284	
Rappahannock Regional Training	12,400	
Total Shared Equipment for Formula below	52,418	

number of wireless 911 calls	Formula			
total number of calls handled by equipment	X	equipment cost	=	amount of funding
21,974	Estimated			
198,924	X	\$2,418	=	5,790
	Actual			
	X		=	

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Line Maintenance	3,456	
Total LEC Costs	3,456	

Personnel Costs:

Description	Estimated Cost	Actual Cost
Full Time Salaries and Wages	1,517,250	
Part Time Salaries and Wages	45,000	
Overtime	66,000	
Fringes	336,436	
Total Personnel Costs for Formula below	1,964,686	

number of wireless 911 calls	Formula			
total number of calls handled by equipment	X	personnel cost of call takers and dispatcher	=	
21,974	Estimated			
198,924	X	1,964,686	=	\$217,028
	Actual			
	X		=	